

PAROLE & PROBATION



Presenters:

Greg Rikhoff, Director of Operations

Donovan Dumire, Manager

Division Overview

Mission: To improve the quality of life in Lane County by effectively responding to risk, need and promoting positive change.

Community Supervision Population

High/ Very High Risk = 1,254
Medium Risk = 711
Low Risk = 476
2,468

(04/23/21)

Specialized Supervision:

- ❑ Sex Offender
- ❑ Domestic Violence
- ❑ Treatment Court
- ❑ Mental Health
- ❑ Justice Involved Women
- ❑ 416 Program - Downward Departures
- ❑ Transition Services- AIP
(Alternative Incarceration Program)

FTE: 58.00

Proposed FY 21-22 Resources: \$11,794,470 Expenses: \$12,016,313

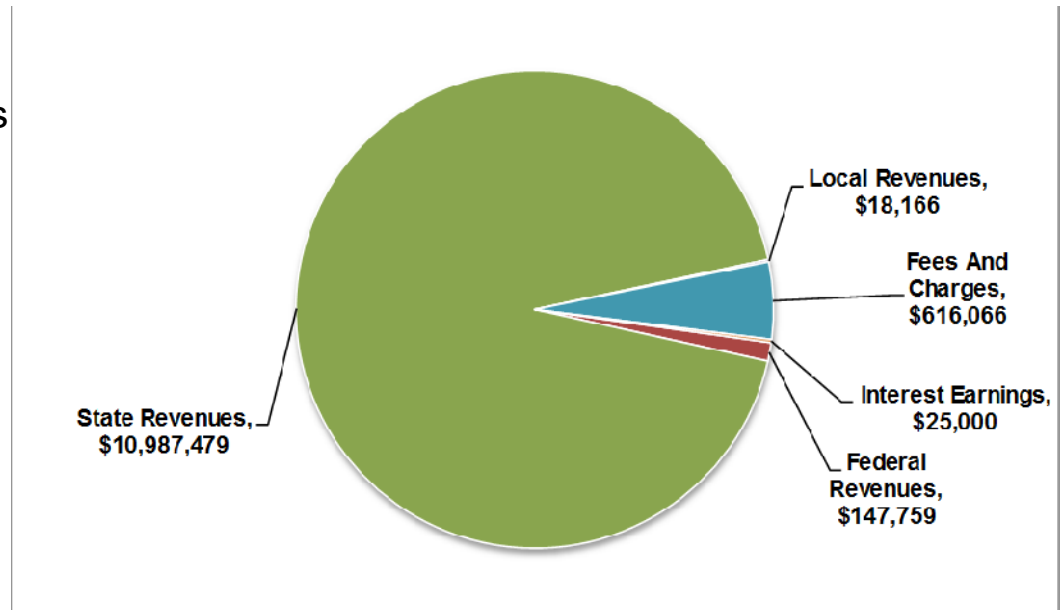


FY 21-22 Proposed Budget Presentation

FY 21-22 Budget Details

21-22 RESOURCES

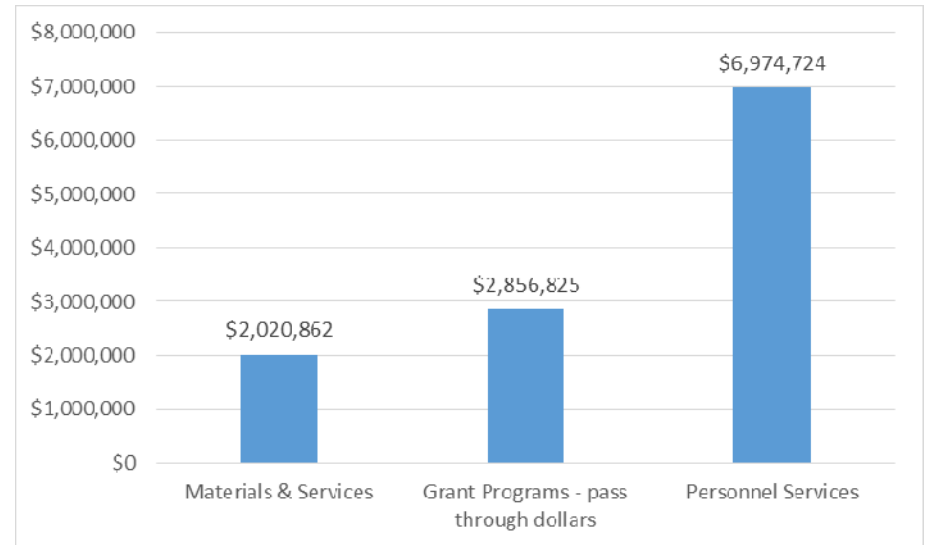
- State Revenue
 - ▣ Community Corrections Act funds
 - ▣ Justice Reinvestment Grant
- Fee's and Charges
 - ▣ Supervised Probationer Fees
- Federal Grants
- Local Revenue
- Interest Earnings



FY 21-22 Budget Details

21-22 EXPENDITURES

- SAMHSA Grant End 06/30/21 – 1.0 FTE Corrections Tech reduction
- Fully Staffed but carrying a 3% Vacancy Variance
- Used \$221,843 from Operational Contingency Account and unfunded two positions \$227,009 to balance budget



FY 21-22 In Review

COVID-19 Pandemic Impacts

- Revenue loss
 - ▣ CCA announced cuts & anticipated JRGP cuts
- Expenses that increased
 - ▣ New Building Rent, increase of \$150k
 - ▣ Fleet Increase 23k
 - ▣ TS increase 31k
 - ▣ Utilities in new building up 8k
- Workforce
 - ▣ Unfunded two positions due to anticipating reduced revenue



FY 21-22 COVID-19 Resource Impact

At Risk

- Supervised Probationer Fees
(Unemployment Rates)
(Legislative Proposals)
- Community Corrections Act(CCA)
\$2.1 Million Reduction
(Reduced Client Population)
- Justice Reinvestment Grant(JRG)
\$400,000 Reduction



Highlights of FY 21-22 Outcomes



Expanding Specializations



Relocation



The Way Home



Future Challenges & Opportunities

- ❑ Cases reduced due to COVID impacts to the court.
- ❑ Commutations and prison releases have increased workload.
- ❑ Legislative proposal may remove supervision fees.
- ❑ SAMHSA Grant ending which will result in a 1 FTE reduction.
- ❑ There is currently legislation to fund misdemeanor domestic violence and select sex offenses for supervision. This could potentially increase revenue and fill a significant void in public safety.
- ❑ Lease space opportunity to assist with building operational costs.





Lane County Strategic Plan

Safe, Healthy County	Vibrant Communities	Robust Infrastructure	Our People & Partnerships
<ul style="list-style-type: none"> • Specialization: <ul style="list-style-type: none"> -Justice Involved Women's Initiative -Mental Health -Victim Services -Trauma Informed • Florence Jail Beds Swift Sanctions • Assigned LCSO PO Transition Programs • The Way Home Pay For Success Housing Initiative 	<ul style="list-style-type: none"> • Reduce Risk/ Needs. Collaboratively working to improve the quality of life • Assist in developing healthy families and community members 	<ul style="list-style-type: none"> • Working to develop a new location for Adult Parole and Probation 	<ul style="list-style-type: none"> • Sherman Center Alternative Programs <ul style="list-style-type: none"> -LCSO • The Way Home <ul style="list-style-type: none"> -Sponsors -Homes For Good • Prison Diversion-416 <ul style="list-style-type: none"> -DA's Office -LCSO -Sponsors • RLAN Program <ul style="list-style-type: none"> -Sponsors -LCSO -DOC



Measuring Performance

- Justice Involved Women's Initiative (Safe, Healthy County)
 - April- 2017-18 11.25% - 123 Clients
 - April- 2019-20 07.20% - 71 Clients
 - April- 2020-21 03.51% - 28 Clients
- Reduce Recidivism (Vibrant Communities)
 - April-2018-19 12.08% - 595 Clients
 - April-2019-20 10.76% - 509 Clients
 - April-2020-21 6.75% - 275 Clients
- The Way Home (Our People & Partnerships)
 - 91% Success Rate - 138 Served
- Prison Diversion-416 (Our People & Partnerships)
 - Revocation: 48%
 - New Crime: 90%



Questions?

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- *Up Next: Budget Committee Business*



FY 21-22 Proposed Budget Presentation